



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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March 20, 2015

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER OZAWA *T. Ozawa*

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

RECEIVED
CITY CLERK
C & C OF HONOLULU
2015 MAR 20 PM 2:15

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 12 (2015): Legislative Budget

Bill 13 (2015): Executive Operating Budget

Bill 14 (2015): Executive Capital Budget

Bill 17 (2015): HART Operating Budget

Thank you.

PROPOSED AMENDMENT TO BILL 12 (2015)

PAGE:	1
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government-Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Council Allotment

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	1
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	2
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Contingency Fund

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	3
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	4
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	5
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	6
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Public Communication

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	7
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	8
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	9
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	10
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	11
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Liquor Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2352 - Meals Breakfast		(\$1,200)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2353 - Meals Lunch		(\$1,100)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$2,500)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2356 - Other Food		(\$2,500)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$23,000)	CE	LC	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$50,000)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment)		(\$2,000)	CE	LC	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	12
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$266,952)	S	GN	Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures.
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$5,792)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$32,760)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$350,000)	CE	GN	Enormous federal and other grants have been secured for this activity, thus the City does not need to fund any monies for this activity from the general fund.
Reduce funding for current expenses for OC 3361 - Repairs & Maintenance-Motor Vehicles		(\$2,500)	CE	GN	Reduce funding to FY15 appropriation. \$34,000 is programed to purchas a new vehicle in FY16.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	13
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	14
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Victim/Witness Assistance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	15
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	16
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Employment and Personnel Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 1501 - Service, Merit Or Employee Suggestion Program Award		(\$4,698)	CE	GN	Reduce funding to FY14 appropriation +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$41,520)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$2,460)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,500)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$1,840)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$7,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$2,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	17
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Classification and Pay

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	18
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Labor Relations and Training

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	19
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$5,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$26,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$65,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$228,025)	CE	GN	Reduce funding to FY13 and FY14 actual expenditure level +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notice		(\$11,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3665 - Rentals-Computer Equipment		(\$9,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 20
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$800,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures. No quantifying justification for spending \$800,000 on TOD consultants.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$13,403)	CE	GN	Reduce funding to FY14 actual expenditure +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3851 - Relocation Payments-Taxable		(\$2,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 21

DATE: 3/20/2015

COUNCILMEMBER: Ozawa

STAFF & PHONE EXT: Kenny x85046

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Facility Maintenance

ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2352 - Meals Breakfast		(\$700)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2353 - Meals Lunch		(\$955)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$3,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2602 - Hardware		(\$14,415)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3304 - Water		(\$48,879)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for equipment for OC 4630 - Custodial Equipment		(\$45,000)	E	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14. \$45,000 was appropriated for Custodial Equipment in FY15.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	22
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	23
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	24
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2701 - Tires (New)		(\$80,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2702 - Tires (Recap)		(\$34,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$83,971)	CE	GN	This appropriation matches funding for FY13 +15% (5% per year) to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3360 - Tires		(\$7,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3937 - Uniform Expense		(\$1,400)	CE	GN	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	25
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	26
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	27
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	28
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$31,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2704 - Batteries		(\$15,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$20,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$200,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$362,100)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3406 - Repairs & Maintenance-Equipment (Computer)		(\$800,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$300,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$600,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	29
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	30
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	31
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Communication Center

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	32
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	33
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	34
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Traffic Engineering

[illegible]

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	35
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Traffic Signals and Technology

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	36
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1107 - Holiday Overtime Pay		(\$1,036,498)	S	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$95,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2506 - Motor Vehicle Plates, Emblems, Tags & Certificates		(\$3,250)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2704 - Batteries		(\$15,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$10,000)	CE	GN	Reduce funding as \$15,000 was appropriated in FY15.
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$200,595)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$7,500)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 37
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Sanitation
PROGRAM: Waste Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$25,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$430,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$5,844,612)	CE	WF	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$8,000)	CE	WF	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3507 - Other Repairs To Building & Other Structures		(\$8,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3898 - Refuse Recycle Surcharge		(\$804,400)	CE	WF	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	38
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$46,000)	CE	SW	This appropriation matches actual expenditures for FY14 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$61,129)	CE	SW	This appropriation matches actual expenditures for FY14 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3015 - Attorney Fees		(\$400,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$26,680)	CE	SW	Reduce funding commensurate to actual expenditures in FY13 and FY14 +15% to allow for inflation and economic growth.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	39
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2502 - Chemical Supplies		(\$24,150)	CE	SW	This appropriation matches actual expenditures in FY13 + 15% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$1,400)	CE	GN	Reduce funding to FY15 appropriation
		(\$17,300)	CE	SW	This appropriation matches actual expenditures in FY14 + 10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$441,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$470,000)	CE	SW	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3037 - Oil & Laboratory Analysis		(\$200,000)	CE	SW	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$3,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3262 - Printing And Binding		\$5,000	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduced funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment)		(\$20,000)	CE	SW	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	40
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	41
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2502 - Chemical Supplies		(\$80,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2510 - Fittings, Couplings, Gauges, Valves		(\$25,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2603 - Lumber		(\$5,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2752 - Parts & Accessories-Equipment (Attachments to Building)		(\$200,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$109,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$5,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3361 - Repairs & Maintenance-Motor Vehicles		(\$50,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$15,000)	CE	SW	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	42
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	43
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 44
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$366,488)	S	GN	Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures. The Office of Strategic Development provided no quantitative explanation justifying a special or unique need being filled.
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$250,000)	S	AF	Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures. The Office of Strategic Development provided no quantitative explanation justifying a special or unique need being filled.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	45
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Elderly Services

[illegible]

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	46
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	47
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	WorkHawaii

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	48
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	49
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	50
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	51
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	52
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Golf Courses

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 53
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Utilities of Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Transportation Services
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$400,000)	CE	HW	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	54
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Planning

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	55
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Public Transit

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	56
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Energy Costs

[illegible]

Councilmember: Trevor Ozawa

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Kaimuki Municipal ParkingLot Improvements	400,000.00	GI
1	Honolulu Hale Improvements	125,000.00	GI
1	Ala Wai Canal Improvements	150,000.00	GI
	TOTAL	675,000	

Date: 3/20/15

Councilmember: Trevor Ozawa

Summary of Minus Amendments Executive Capital Budget Bill 14 (2015)

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease	
		Amount	Fund
	TOTAL	0.00	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 1 of 3
 DATE: 3/20/2015
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design and construct improvements to Kaimuki Municipal Parking Lot including remediation of tree roots and resurfacing parking lot.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	P	\$400,000	GI
				\$50,000	D		
				\$300,000	C		
				\$25,000	I		
\$0		\$0		\$400,000		\$400,000	

AMENDMENT DESCRIPTION
This amendment creates a new project and provides funding for the rehabilitation of Kaimuki Municipal Parking Lot.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 2 of 3
 DATE: 3/20/2015
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HONOLULU HALE IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, and inspect remediation of hazardous materials, including mold, lead and asbestos, in the second floor Councilmember Offices and Council Staff Offices.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	P	\$175,000	GI
				\$100,000	D		
				\$50,000	I		
\$0		\$0		\$175,000		\$175,000	

AMENDMENT DESCRIPTION
This amendment creates a new project to assess the Councilmember's Offices and Council Staff Offices (Room 202) for feasibility of remediating hazardous materials, including mold, lead and asbestos for future improvements.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 3 of 3
 DATE: 3/20/2015
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: 1

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	ALA WAI CANAL IMPROVEMENTS
PROJECT DESCRIPTION:	Long term planning to access feasibility of opening Ala Wai Canal to allow water to flow and not be stagnant.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$150,000	P	\$150,000	GI
\$0		\$0		\$150,000		\$150,000	

AMENDMENT DESCRIPTION
This amendment creates a new project and provides funding to study the feasibility of opening up the Ala Wai Canal to allow water to flow.

HART OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 17 (2015)

PAGE:	1
DATE:	3/20/2015
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	Honolulu Authority for Rapid Transportation
ACTIVITY:	Rapid Transit

[illegible]